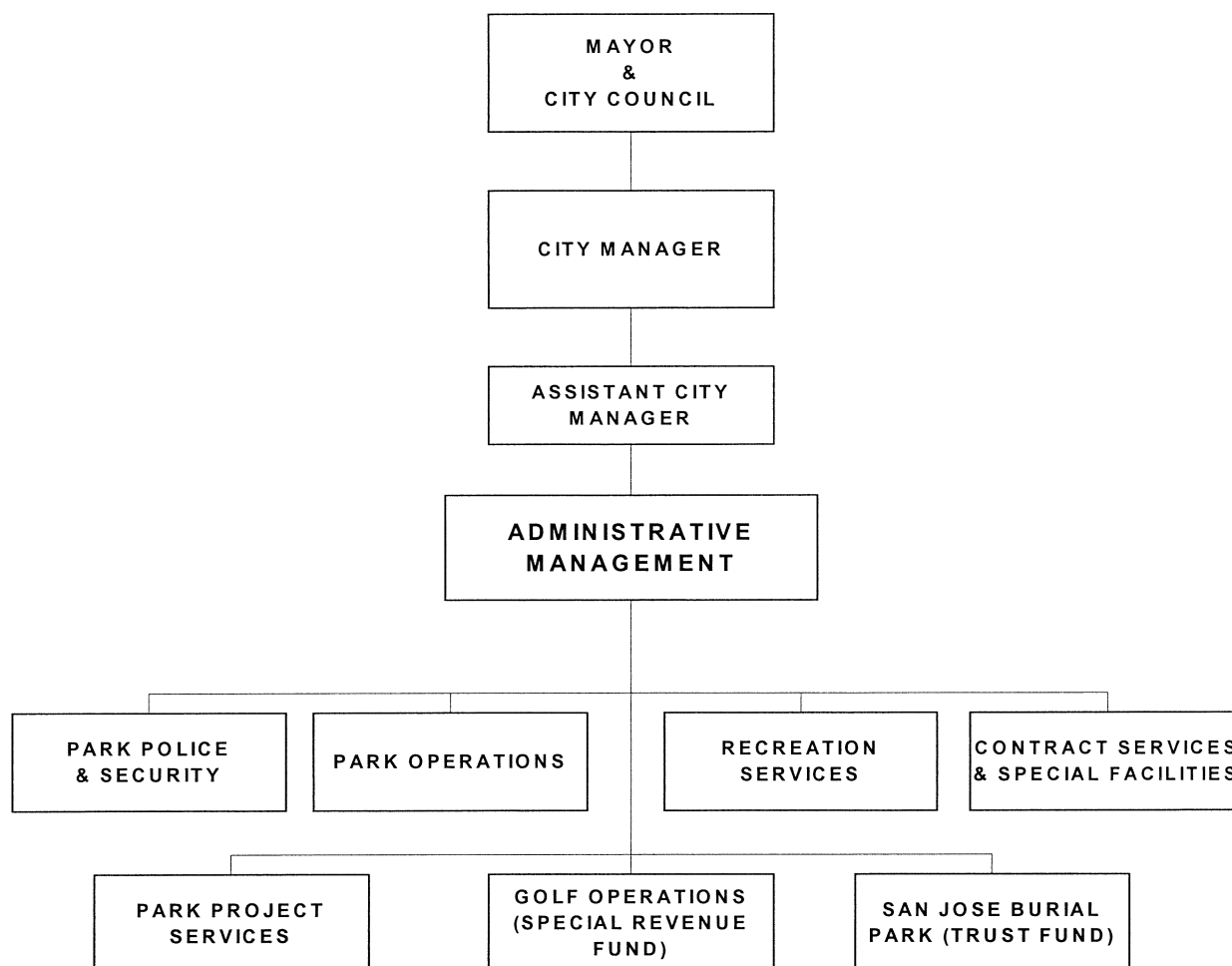


PARKS & RECREATION



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	919.05	\$51,909,800
Golf Operations Special Revenue Fund	96.80	6,595,823
San Jose Burial Park (Trust Fund)	9.00	430,070
Categorical Grants	1.00	799,820
Recreation Athletics Special Revenue Fund	24.50	753,094
Parks Expansion O&M Fund	0.00	14,116,108
Capital Projects	0.00	57,523,000
Total Funding	1,050.35	\$132,127,715

MISSION STATEMENT

The mission of the Parks and Recreation Department is to develop and maintain a balanced, safe and easily accessible system of parks, recreational facilities and programs, as well as promote and maintain world-class facilities to further the City's prominence as a major tourist destination.

PROGRAM INFORMATION

The Parks and Recreation Department operates the City's recreational and cultural programs and develops and maintains all City-owned parks, swimming pools, gymnasiums, cemeteries, sports facilities, greenways, recreation centers, municipal golf courses, the Botanical Gardens, the River Walk, HemisFair Park, historic facilities, downtown improvements and Market Square.

GOALS & OBJECTIVES

- ◆ Plan, develop and sustain a diversified, balanced, well-conditioned and accessible citywide system of public parks and recreation facilities.
 - Continue implementation of the Parks and Recreation Strategic System Plan through the public input process.
 - Acquire and develop, as appropriate, new park and recreation facilities in under-served areas through bond programs, CDBG, donations, grants, sales tax (Proposition 3), and parkland dedications.
 - Coordinate with other public and private entities in the acquisition, development and shared use of existing and/or new park and recreation facilities when in the public's best interest. Continue enhancement of partnerships with school districts for joint school/park programs. Accomplish capital improvement projects and program partnerships with local school districts, Alamo Community College District, San Antonio River Authority, San Antonio Water System, Texas Parks and Wildlife, Parks Foundation, etc.
 - Complete the 1994 and 1999 Parks Improvement Bond Program to include coordination and partnerships with other City departments, i.e., Library, Public Works.
 - Coordinate completion of the Proposition 3 and Park Bond initiatives to acquire land over the Edwards Aquifer Recharge Zone and along Leon and Salado Creeks and appropriately maintain and secure these sites.
 - Implement the 2003 Parks Improvement Bond Program to meet the goals of the four-year program.
 - Enhance automated systems in order to quantify and qualify job tasks and specific job costs in coordination with Enterprise Resource Management (ERM) systems.
 - Improve the efficiency of park maintenance through community partnerships with individuals, corporations and government agencies.
- ◆ Provide quality recreation and cultural program opportunities for all users.
 - Cooperate with public and private agencies to encourage shared use of recreational facilities owned by the City, school districts, institutions and other public agencies to reduce duplication and maximize resources.
 - Provide increased opportunities for youth and adults to participate in our athletic, aquatic, cultural and other recreational programs.
 - Modify or establish programs to meet particular community/neighborhood needs by utilizing demographic data.
 - Implement quality enhancements to the After School Challenge Program and the Summer Recreation Program in regard to Texas Department of Protective and Regulatory Services (TDPRS) standards.
 - Expand the Therapeutic Recreation Program to offer activities for youth with disabilities and implement a more diverse program to include tennis, aquatics and wheel chair sports.
 - Increase the number of learn to swim and water aerobics class locations and provide new programs/activities to encourage participation.

GOALS & OBJECTIVES CONTINUED

- Enhance program marketing efforts by providing easily accessible information to the public regarding the programs offered by the department and provide convenient citizen access to park and facility reservations by utilizing the City's four Community Link Centers.
- ◆ Ensure that municipal parks and recreation facilities are safe for all users.
 - Increase Park Police skills by providing increased training.
 - Provide the level of Park Police presence needed to enforce existing ordinances such as Park Curfew, Park Alcohol Restrictions and ensure safety in City parks.
 - Increase the number of Park Police Officers to adequately patrol newly acquired park acreage and facilities.
 - Address crime at parks and recreation facilities through coordinated security measures with other local law enforcement entities and citizen awareness and partnership programs.
 - Abate graffiti from department facilities and public and private property in the immediate vicinity of targeted areas.
 - Determine deterrent strategies such as lighting, signage, landscaping, design, etc. at facilities in order to reduce graffiti and vandalism.
- ◆ Ensure the financial and operational compliance of contractual obligations, i.e., River Walk, La Villita, HemisFair Park, Market Square, Tower of the Americas, Witte Museum, San Antonio Zoo leases, and over 500 license agreements and contracts.
 - Prepare Requests for Proposals (RFP's) to maximize service delivery and financial return to the City.
 - Through organizational enhancements, improve monitoring of financial and performance milestones as stipulated in these contractual obligations.
 - Coordinate the negotiation and re-negotiation of essential department contracts with the City Attorney's Office and the Contract Services Department.
- ◆ Enhance the City's prominence as a major tourist destination.
 - Continue to manage and maintain the River Walk as a world-class attraction, taking into account any improvements, linkages and expansions. Coordinate with the Convention and Visitors Bureau, Paseo del Rio Association, Centro San Antonio, contractors, businesses and property owners.
 - Coordinate park design and operations of the San Antonio River Improvement Project as those improvements are made during the next several years, to include maintenance, river operations, security, utilities, contracts, etc.
 - Promote and improve departmental tourist/cultural facilities, i.e., La Villita, Tower of the Americas, Spanish Governor's Palace and Market Square, through program, interpretive and concession enhancements.
 - Working with the Botanical Society, develop a comprehensive plan for future development, expansion, programming and increased attendance for the Botanical Gardens.

PARKS & RECREATION

GENERAL FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Improve Customer Service					
	To provide easily accessible information to the public regarding the programs offered by the Department	Avg. number of electronic access uses & home page hits ¹	1,053,470	720,000	1,073,550	1,075,000
		Total park/facility reservations and percentage of reservations made at Community Link Centers	13,558 43%	14,300 46%	13,500 50%	13,700 50%
	Expand Recreational and Cultural Services					
	To plan, develop and sustain a diversified, balanced, well-conditioned and accessible city-wide system of public parks and recreation facilities	No. of parks/facilities	193/72	196/75	198/75	205/76
		Total park acreage ²	14,462	16,319	15,600	16,262
	To implement quality enhancements to the After School Challenge Program's 147 sites	Avg. daily attendance per After School Challenge Site ³	109	111	94	95
		% of school days After School Challenge Program operates (per site average)	86% (153/177)	86% (153/177)	86% (153/177)	86% (153/177)
		% of parental survey results reflecting satisfaction with program ⁴	90%	90%	89%	90%
	Strengthen Convention/Tourist Industry					
	To enhance the City's prominence as a major tourist destination	RiverWalk (Riverbend) Capital Improvement Fund expenditures	N/A	\$500,000	\$150,000	\$700,000
		Departmental tourist facilities' ticketed attendance/revenue (in millions) ⁵	519,789/ \$1.394	369,291/ \$1.423	432,000/ \$1.201	205,500/ \$0.636
	Continue Downtown Improvements					
	To coordinate park design and operation of the San Antonio River Improvement Project as improvements are made	Linear feet of improved RiverWalk (both river banks)	29,195	29,195	29,195	29,195
		Miles of waterway maintenance	2.76	2.76	2.76	2.76
	Improve Environmental Efforts					
	To coordinate Proposition 3 and Park Bond initiatives to acquire/manage land over the Edwards Aquifer Recharge Zone and along Leon and Salado Creeks	Edwards Aquifer acreage/acres maintained per field employee ⁶	5,104/ 1,701	6,725/ 1,345	6,194/ 563	6,715/ 610

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Financial	Provide Accountability to the Public					
	To continue to ensure the financial and operational compliance of contractual obligations	No. of contracts monitored	541	544	538	540
		% of revenue contracts in arrears	5.1%	2.7%	2.1%	2.0%
	Complete the Capital Improvements Projects (CIP) Program	No. of projects monitored per Project Manager	21	24	25	25
	Leverage Other Funding Sources					
	To increase park maintenance through community partnerships with individuals, corporations and government agencies	\$ value of Restitution/Volunteer Program (in millions) ⁷	\$2.40	\$2.60	\$2.61	\$2.62
Internal Processes	Maintain Existing Infrastructure					
	To enhance automated systems in order to quantify and qualify job tasks and specific job costs	Total number of high priority work orders generated/completed on schedule ⁸	7,192/ 6,308	7,007/ 6,275	7,250/ 5,951	7,310/ 6,432
	To abate graffiti from department facilities and public and private property in the immediate vicinity of targeted areas	Square footage of graffiti abated ⁹	617,701	500,000	625,000	630,000
Employee Learning & Growth	Improve Employee Services					
	To enhance Park Police skills by providing increased training	Park Police Academy completion rate (percentage) ¹⁰	N/A	85%	78%	90%

EXPLANATORY INFORMATION

- ¹ Increase in website requests is due to increased marketing of City's website and an increase in the number of Internet users relying on the website for departmental information.
- ² Includes Proposition 3 acreage of 5,142 in Actual FY 2003; 6,233 in Estimated FY 2004; and 6,754 in Adopted FY 2005.
- ³ Reduction in Average Daily Attendance is due to first year of \$5 supply fee charged to participants.
- ⁴ Survey is administered one time per year.
- ⁵ Departmental Tourist Facilities with tickets sold and associated admission revenue includes Tower of the Americas, Spanish Governor's Palace and Botanical Gardens; it excludes La Villita, River Walk, Market Square and leases/concessions. Decrease in attendance and revenue for FY 2004 is due to no Dinosaur Tex Exhibit at the Botanical Gardens. Decrease for FY 2005 is due to Tower closure for six months due to renovation.

EXPLANATORY INFORMATION CONTINUED

- ⁶ Changes in acres maintained per employee are the result of additional acreage and additional staff to support the development of Crownridge Canyon.
- ⁷ Actual FY 2003 = 187,711 hours worked @ \$8.75/hr x 46.29% fringe benefits = \$12.80/hr; Estimated FY 2004 = 203,600 hours @ \$12.80/hr; Adopted FY 2005 = 205,050 hours @ \$12.80/hr.
- ⁸ High priority work orders: Priority I situations affecting public safety, public health, facility security, and interruption of departmental programs (response within 24 hours), and Priority II situations which are non-public safety and public health situations that compromise our ability to perform the facility's primary function (response within 5 work days). Vacancies in skills and trades positions and the Services and Supply Superintendent position have impacted completion scheduling.
- ⁹ Increase in square footage of graffiti abated for Estimated FY 2004 and Adopted FY 2005 is due to additional corridors and programming.
- ¹⁰ Did not hold Training Academy classes in FY 2003.

PROGRAM CHANGES**◆ REDIRECTIONS/REDUCTIONS****\$696,819*****EMPLOYEE UNIFORM INITIATIVE***

This **reduction**, totaling \$27,211, will establish requirements related to the purchase and/or lease and issuance of uniforms to full-time permanent city employees. In an effort to reduce costs yet improve the quality and consistency of City issued uniforms, the Purchasing Department has developed a standard employee uniform initiative. Under this initiative, all employees within specified job classes will be provided with uniforms appropriate for their work environment.

REDUCE OVERTIME BUDGET

During the budget development worksessions, in depth analysis of overtime policies and procedures citywide was conducted, which resulted in identified savings to department budgets through the implementation of more efficient hiring and workflow processes. As a result of the analysis, the Parks and Recreation Department will be able to reduce their overtime budget by ten percent, or a total of \$43,416 in FY 2005.

ELIMINATE TWELVE POSITIONS AND REDIRECT BULK MOWING

Horticultural Services North and South grounds crews are responsible for the mowing of 2,000 acres of parkland each mowing cycle, of which 23% (451 acres) is contracted out. This **reduction** will eliminate twelve positions in the Park Operations section; four of the twelve positions are filled and eight are vacant. To maintain the current service-level of mowing services, the amount of contractual mowing will be increased by approximately 630 acres. This reduction will result in a net savings of \$175,651 in FY 2005.

ELIMINATE ONE KID QUEST SITE

This **reduction**, totaling \$12,487, will eliminate one Kid Quest summer site for eight weeks during the months of June and July. Four temporary positions will be eliminated from the summer program. This reduction will lower the number of proposed Kid Quest sites from 44 to 43 in FY 2005.

ELIMINATE ONE GRAPHIC DESIGNER

This **reduction** will eliminate one Graphic Designer resulting in savings of \$52,964 in FY 2005. Due to the newly created GIS section in the Parks and Recreation Department, this position is no longer necessary. There is no anticipated loss in service delivery due to this reduction.

PROGRAM CHANGES CONTINUED***TOWER OF THE AMERICAS EFFICIENCY***

This **reduction** will partially unfund 18 positions for seven months in FY 2005 and eliminate them in FY 2006 resulting in savings totaling \$385,090 to the Department. Through February 2005, a minimal crew will be required to operate the elevator, provide security, and cashier services, after which time the facility will be closed to the public. The Tower of the Americas will be closed to the public for nine to twelve months while Landry's Restaurants Inc., the entity that was awarded the Tower's operations contract through a Request for Proposal process, renovates the thirty-seven year old structure.

◆ IMPROVEMENTS**\$446,000*****WILLOW SPRINGS MAYOR AND COUNCIL PRIORITY***

This one-time **improvement**, associated with a Mayor and Council priority and totaling \$25,000 in FY 2005, will fund the hiring of a design firm to facilitate meetings and prepare area plans to begin development of the Willow Springs Golf Course and surrounding area. The department must coordinate with stakeholders in the area to explore potential public and private economic development opportunities. These include issues such as area land use, traffic impacts, recreational activity, and Salado Creek/drainage issues. In addition, the Willow Springs Golf Course Area Development Plan will have to conform to the Arena Area District East Side Community Plan adopted last year by the City Council.

CONTRACT COMPLIANCE UNIT MAYOR AND COUNCIL PRIORITY

This **improvement**, associated with a Mayor and Council priority, will fund a Contract Compliance unit in the Parks and Recreation Department in FY 2005. This improvement will add three additional personnel at a cost of \$155,900. This unit will address fiscal monitoring functions, contract compliance, and all revenue and non-Purchasing Department expenditure contracts and ensure the implementation of city-wide established routines, procedures, and reporting requirements as directed by the newly created Contract Services Department.

PARKS – ADD CAPITAL IMPROVEMENTS SUPPORT

To keep the \$115 million 2003-2007 Bond Program on schedule and to implement, administer, and maintain the proposed \$57 million HUD 108 Capital Projects Program included in the FY 2005-2010 Capital Improvement Plan, the Parks and Recreation Department will add two positions in FY 2005. This **improvement** will add one Landscape Architect and one Construction Inspector II for twelve months. The costs associated with this improvement will total \$95,313 in FY 2005. Although the General Fund will initially provide the funding for this improvement, the 2003-2007 Bond Program will offset ninety percent of the costs.

ADD CAPITAL OUTLAY FOR PARKS MAINTENANCE CREWS

This one-time **improvement** will add funding for the Parks and Recreation Department to acquire equipment necessary to provide maintenance to parks and facilities. The cost of this improvement will total \$89,787 in FY 2005.

ADD ONE SPECIAL PROJECTS MANAGER FOR PARK DEVELOPMENT

This **improvement**, totaling \$80,000 in FY 2005, will add one Special Projects Manager for twelve months to expedite Parks Development and Expansion. This position will primarily focus on and accelerate progress with the linear park program that is designed to connect park properties with Leon Creek and Salado Creek.

PARKS & RECREATION**GENERAL FUND****PROGRAM CHANGES CONTINUED****♦ MANDATES****\$474,023****ADDITIONAL PARK POLICE OFFICERS**

This *mandate* will provide three new Park Police Officer positions for nine months to effectively patrol new and expanded parkland and facilities located outside of San Antonio's downtown area. The total cost of this mandate in FY 2005 will be \$184,635. This mandate includes \$47,550 in one-time costs.

2003 BOND PROGRAM MOBILE SUPPORT CREW

Acquisition and development of new parks and recreation facilities, funded in the 2003 General Obligation Bond Program, has necessitated the need for additional horticultural service staff. This *mandate* will provide one Landscape Irrigator, one Gardener I, and one Tree Maintenance Worker to address the increased need of service. The cost of this mandate will total \$161,391 for nine months in FY 2005. Included in this mandate is \$28,653 in one-time costs.

2003 BOND PROGRAM MAINTENANCE AND OPERATIONS SUPPORT

This *mandate* provides for the costs of contractual services and commodities associated with the operations and maintenance of the parks capital projects fund in the 2003 General Obligation Bond Program. The cost of this mandate will be \$70,800 in FY 2005.

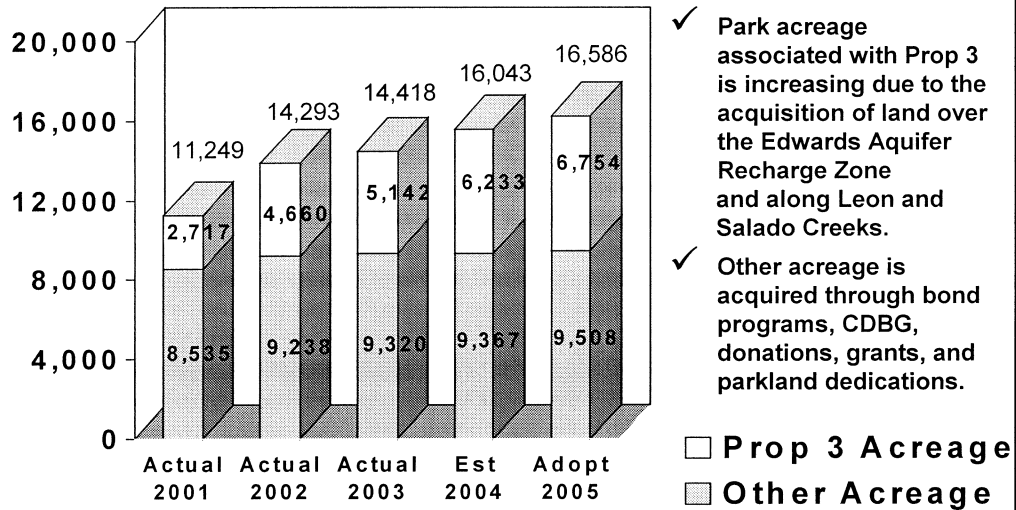
REOPEN LINCOLN SWIMMING POOL

This *mandate* will provide the funding necessary to reopen the recently renovated Lincoln Swimming Pool for the 2005 summer swim season. Included in this mandate are the costs for temporary services, utilities, and maintenance. Total funding for this mandate will be \$57,197 in FY 2005.

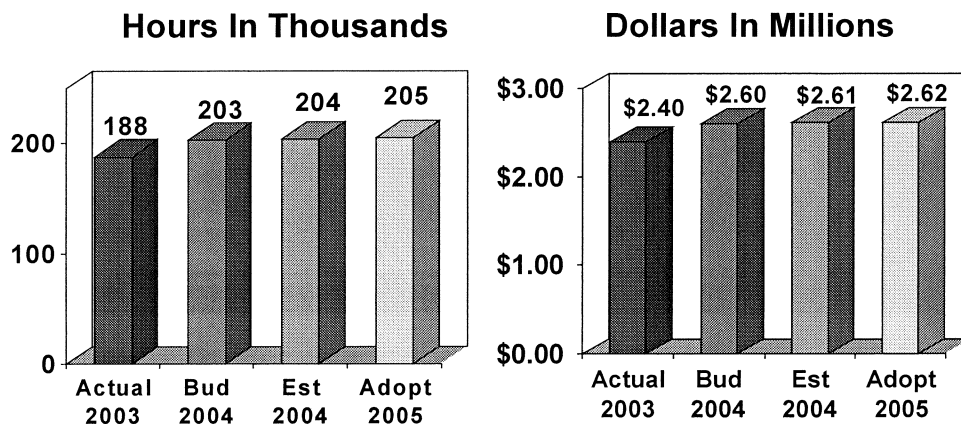
GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$28,481,259	\$30,579,061	\$30,791,749	\$32,856,125
CONTRACTUAL SERVICES	15,005,123	14,331,374	13,464,178	15,359,646
COMMODITIES	2,768,362	2,783,434	2,628,766	2,891,856
OTHER EXPENDITURES	719,571	717,664	717,664	571,683
CAPITAL OUTLAY	695,362	282,695	282,695	230,490
TOTAL EXPENDITURES	\$47,669,677	\$48,694,228	\$47,885,052	\$51,909,800
AUTHORIZED POSITIONS	956	974	974	973
FULL-TIME EQUIVALENTS	904.05	920.05	920.05	919.05

TOTAL PARK ACREAGE



VOLUNTEER/RESTITUTION PROGRAM HOURS & DOLLAR VALUE



✓ The adopted 2005 number of 205,000 hours of volunteer and restitution services should yield approximately 630,000 square feet of graffiti abated.

✓ The number of hours worked and dollar value are increasing due to an aggressive effort at utilizing additional restitution workers.

MISSION STATEMENT

The mission of Golf Operations is to serve the maximum number of golf patrons and maintain golf courses to the highest possible standards, with programs and a fee structure commensurate with local market competition while allowing for a margin of profitability.

PROGRAM INFORMATION

The Golf Course Special Revenue Fund is responsible for the operation of the City's six 18-hole golf courses, two Par 3 nine-hole courses and three golf ranges. In addition to maintaining and operating facilities, staff is responsible for the maintenance and provision of golf course equipment, golf cars and Pro-shops.

GOALS & OBJECTIVES

Serve the maximum number of golf patrons, with due consideration given to recreational and tournament golf. Maintain all golf facilities at the highest standards, within a reasonable fee-based revenue system.

- ◆ Continue to support the Convention and Visitor's Bureau in making San Antonio a premier golf destination.
- ◆ Strengthen the financial condition, short and long-term, of the Golf Special Revenue Fund.
- ◆ Continue selective upgrading and renovating of golf facilities.
- ◆ Ensure that municipal golf course facilities are safe for all users.
- ◆ Replace maintenance equipment on a regular basis.
- ◆ Enhance an aggressive golf promotional program with hotels, convention business and local golf tournaments.
- ◆ Continue the implementation of the use of recycled water for irrigation at golf facilities.
- ◆ Work within the market of regional public and private courses.
- ◆ Strive for maximum utilization of pro shop merchandise sales and services.
- ◆ Support Food & Beverage Concessionaire through sales.
- ◆ Increase the number of employees with professional certifications.
- ◆ Increase the number of employees participating in quality management programs.

PARKS & RECREATION**GOLF SPECIAL REVENUE FUND****BALANCED SCORECARD**

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud FY 04	Estimated FY 04	Adopted FY 05
Customer	Strengthen Convention/Tourist Industry					
	To continue to support the Convention and Visitor's Bureau in making San Antonio a premier golf destination	Avg. annual ranking of municipal golf courses by Golf Digest ¹	3.00	3.17	3.17	3.17
		No. of regulation rounds played	246,364	250,000	236,000	240,000
Financial	Provide Accountability to Public					
	To strengthen the financial condition, short and long term, of the Golf Special Revenue Fund	Total revenue per round	\$24.84	\$26.69	\$26.50	\$26.68
		Total expenses per round	\$26.10	\$25.88	\$24.70	\$26.83
Internal Processes	Safe & Clean Community for San Antonio					
	To ensure that municipal golf course facilities are safe for all users	No. of safety inspections performed at golf course facilities	90	93	95	95
Employee Learning & Growth	Improve Employee Services					
	To increase the number of employees with professional certifications	No. of Golf employees with professional licenses and certifications	N/A	N/A	18	22
	To increase the number of employees participating in quality management programs	% of employees participating in quality management programs	N/A	N/A	42%	75%

EXPLANATORY INFORMATION

¹ Golf Digest ratings scale of 1 (Poor) – 5 (Excellent).

PROGRAM CHANGES◆ **REDIRECTIONS/REDUCTIONS****\$35,518****EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE**

This **reduction** will result in net savings totaling \$35,518 to the Department in FY 2005. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

PROGRAM CHANGES CONTINUED♦ **IMPROVEMENTS****\$92,846****WORKFORCE COMPENSATION ENHANCEMENT**

This *improvement* totaling \$89,116, will provide a market adjustment and performance pay incentive for eligible employees included in the Golf Fund budget. The market adjustment, effective October, 2004, will be distributed to eligible employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

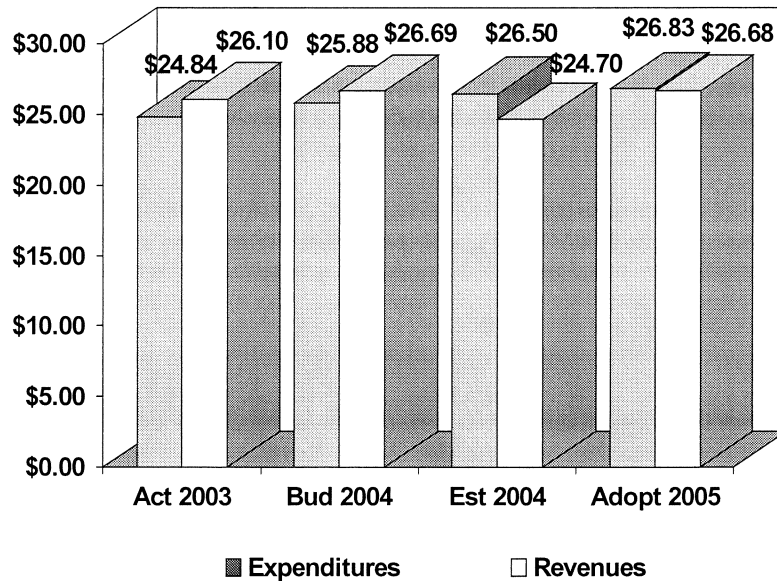
CERTIFICATION PAY PILOT PROGRAM

This *improvement* totaling \$3,730 in FY 2005 will provide eligible employees with incentive pay for obtaining approved certifications associated with enhancing job performance. The program will focus on rewarding employees, primarily those in the skilled craft and service/maintenance areas. This program will also reimburse civilian employees for exam fees and certification fees paid in the obtainment of the certification.

GOLF SPECIAL REVENUE FUND EXPENDITURES BY CHARACTER

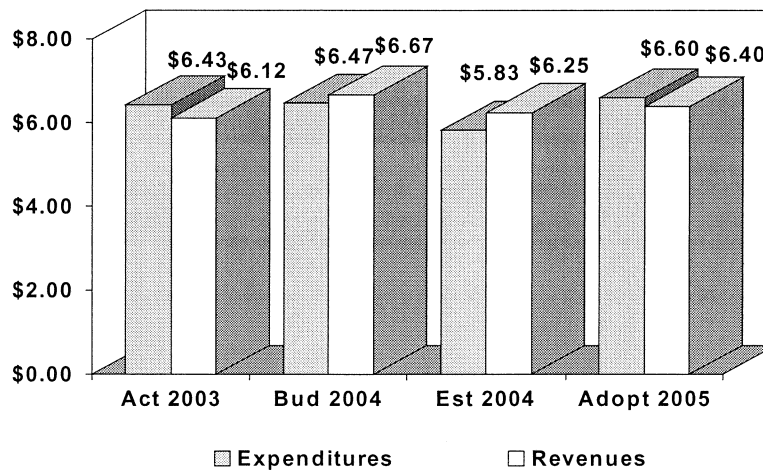
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$3,564,068	\$3,374,654	\$3,016,123	\$3,366,717
CONTRACTUAL SERVICES	1,411,218	1,656,645	1,303,560	1,814,760
COMMODITIES	771,718	797,960	754,935	798,152
OTHER EXPENDITURES	321,497	271,177	317,171	264,084
CAPITAL OUTLAY	9,888	0	87,990	0
TRANSFERS	351,105	368,835	348,391	352,110
TOTAL EXPENDITURES	\$6,429,494	\$6,469,271	\$5,828,170	\$6,595,823
 AUTHORIZED POSITIONS	 148	 101	 101	 101
FULL-TIME EQUIVALENTS	133.70	96.8	96.8	96.8

TOTAL REVENUE AND EXPENSES PER ROUND



✓ While revenue per round has increased, expenses per round are increasing due to increased personnel costs.

GOLF FUND BUDGET (In Millions)



✓ Higher operating costs and lower revenues projected for FY 2005 provide many opportunities to realize efficiencies within golfing operations.

PARKS & RECREATION

SAN JOSE BURIAL TRUST FUND

PROGRAM INFORMATION

The San Jose Burial Park Fund was established to account for the maintenance of the San Jose Burial Park. This park provides a perpetual resting place for many San Antonio citizens. The Parks and Recreation Department staff maintain the daily operation of this fund.

GOALS AND OBJECTIVES

Goals and objectives and related performance measures for the San Jose Burial Park Fund have been accounted for in the Parks and Recreation Department's overall General Fund summary.

PROGRAM CHANGES

◆ REDIRECTIONS/REDUCTIONS \$1,619

EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE

This **reduction** will result in net savings totaling \$1,619 to the Department in FY 2005. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

◆ IMPROVEMENTS \$8,596

WORKFORCE COMPENSATION ENHANCEMENT

This **improvement**, totaling \$8,596, will provide a market adjustment and performance pay incentive for eligible employees included in the San Jose Burial Trust Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

PARKS & RECREATION**SAN JOSE BURIAL TRUST FUND****SAN JOSE BURIAL TRUST FUND EXPENDITURES BY CHARACTER**

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$312,844	\$274,389	\$305,138	\$285,523
CONTRACTUAL SERVICES	60,564	86,800	91,487	97,556
COMMODITIES	23,764	20,425	27,669	18,360
OTHER EXPENDITURES	0	0	0	0
CAPITAL OUTLAY	2,687	0	0	0
TRANSFERS	47,799	30,199	33,583	28,631
TOTAL EXPENDITURES	\$447,658	\$411,813	\$457,877	\$430,070
AUTHORIZED POSITIONS	9	9	9	9
FULL-TIME EQUIVALENTS	9.00	9.00	9.00	9.00

PARKS AND RECREATION**GRANT SUMMARY**

The Parks and Recreation Department anticipates receiving federal grant funds totaling \$793,820. The federal funding, combined with other grant funds, provides a total of \$799,820 in program funding.

Below is a comprehensive listing of the grants expected by the Parks and Recreation Department in FY 2005. Details on each grant program can be found on the following pages.

TITLE OF PROGRAM	FEDERAL	STATE	CITY	OTHER	ADOPTED FY 2005
Center for Plant Conservation	\$0	\$0	\$0	\$6,000	\$6,000
Summer Food Service Program	790,920	0	0	0	790,920
U.S. Fish & Wildlife	2,900	0	0	0	2,900
TOTAL	\$793,820	\$0	\$0	\$6,000	\$799,820

PARKS & RECREATION CENTER FOR PLANT CONSERVATION

PROGRAM INFORMATION:

The Center for Plant Conservation has awarded the Botanical Garden funding for the maintenance, monitoring, and protection of eleven endangered species found in Texas.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
No. of plants maintained	4	4	8
Output:			
No. of endangered plant species maintained	11	11	11
Efficiency:			
Endangered plants protected from extinction	11	11	11
Effectiveness:			
Educational programs	3	2	5

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
OTHER	\$2,950	\$2,950	\$6,000
TOTAL FUNDING	\$2,950	\$2,950	\$6,000
EXPENDITURES			
PERSONAL SERVICES	\$0	\$0	\$4,000
CONTRACTUAL SERVICES	2,950	2,950	2,000
TOTAL EXPENDITURES	\$2,950	\$2,950	\$6,000
AUTHORIZED POSITIONS	0	0	2
FULL-TIME EQUIVALENT	0.00	0.00	1.00

PARKS & RECREATION SUMMER FOOD SERVICE PROGRAM

PROGRAM INFORMATION:

The Summer Food Service Program Grant is a federal grant that is passed through the Texas Department of Agriculture. This reimbursement grant provides the funding for free lunch and snack to be provided for children between the ages of 1-18 years. It is offered at Parks and Recreation Department facilities and local area agencies in San Antonio.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
Total Number of Summer Food Service Program Sites	114	105	109
Number of serving days	44	44	44
Output:			
Total no. of lunches served	185,111	245,115	245,115
Total no. of snacks served	199,643	241,410	241,410
Total no. of meals served	384,754	486,525	486,525
Efficiency:			
Average no. of meals per site per day	77	105	101
Effectiveness:			
Annual % increase/decrease of meals served per site	-23%	36%	-4%

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
FEDERAL	\$1,033,742	\$790,920	\$790,920
TOTAL FUNDING	\$1,033,742	\$790,920	\$790,920
EXPENDITURES			
PERSONAL SERVICES	\$206,438	\$197,083	\$197,083
CONTRACTUAL SERVICES	827,304	593,837	593,837
TOTAL EXPENDITURES	\$1,033,742	\$790,920	\$790,920
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00

PARKS & RECREATION**U.S. FISH & WILDLIFE****PROGRAM INFORMATION:**

This grant from U.S. Fish and Wildlife was used to collect seeds and update the status of several federally endangered South Texas plant species. The project is complete.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
No. of endangered South Texas plant seeds collected	0	115	0
Output:			
No. of plants preserved/populations monitored	0	4	0
Efficiency:			
No. of plant populations status' updated	0	115	0
Effectiveness:			
No. of endangered plants propagated	0	250	0

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
FEDERAL	\$0	\$2,900	\$0
TOTAL FUNDING	\$0	\$2,900	\$0
EXPENDITURES			
CONTRACTUAL SERVICES	\$0	\$2,900	\$0
TOTAL EXPENDITURES	\$0	\$2,900	\$0
AUTHORIZED POSITIONS	0	0	0
FULL-TIME EQUIVALENT	0.00	0.00	0.00